

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund is from an annual assessment of four cents per pound of wool which is apportioned at 50% for animal health and 50% for predator control.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1240							
General	1.00	48,900	5,900	0	0	0	54,800
Dedicated	2.00	68,300	49,600	0	0	0	117,900
<b>Total</b>	<b>3.00</b>	<b>117,200</b>	<b>55,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,700</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	(1,000)	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>
<b>FY 2002 Total Appropriation</b>							
General	1.00	48,900	4,900	0	0	0	53,800
Dedicated	2.00	68,300	49,600	0	0	0	117,900
<b>Total</b>	<b>3.00</b>	<b>117,200</b>	<b>54,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,700</b>
<b>FY 2002 Estimated Expenditures</b>							
General	1.00	48,900	4,900	0	0	0	53,800
Dedicated	2.00	68,300	49,600	0	0	0	117,900
<b>Total</b>	<b>3.00</b>	<b>117,200</b>	<b>54,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,700</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(3,700)	0	0	0	(3,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,700)</b>
<b>FY 2003 Base</b>							
General	1.00	48,900	2,200	0	0	0	51,100
Dedicated	2.00	68,300	49,600	0	0	0	117,900
<b>Total</b>	<b>3.00</b>	<b>117,200</b>	<b>51,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,000</b>

Agriculture, Department of  
Sheep Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	800	0	0	0	0	800
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	1.00	49,700	2,200	0	0	0	51,900
Dedicated	2.00	68,300	49,600	0	0	0	117,900
<b>Total</b>	<b>3.00</b>	<b>118,000</b>	<b>51,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,800</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	1.00	49,700	2,200	0	0	0	51,900
Dedicated	2.00	68,300	49,600	0	0	0	117,900
<b>Total</b>	<b>3.00</b>	<b>118,000</b>	<b>51,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,800</b>